

TRANSPORTATION

Agency 406

County Road Administration Board

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 16.2 | | 102,220 | 102,220 |
| Supplemental Changes | | | | |
| Pension Plan 1 Unfunded Liabilities | | | 10 | 10 |
| Technical Corrections | | | | |
| Central Service Agency Charges | | | 3 | 3 |
| Other Fund Adjustments | | | (695) | (695) |
| Subtotal - Supplemental Changes | | | (682) | (682) |
| Total Proposed Budget | 16.2 | | 101,538 | 101,538 |
| Difference | | | (682) | (682) |
| Percent Change | 0.0% | | (0.7)% | (0.7)% |

SUPPLEMENTAL CHANGES

Technical Corrections

The 2005 Legislature provided \$3 million in new transportation revenues for capital projects funded by the Rural Arterial Trust Account. Funding is transferred to the County Arterial Preservation Account to support counties in meeting pavement management requirements. (Rural Arterial Trust Account, County Arterial Preservation Account-State)

Other Fund Adjustments

The County Arterial Preservation Account appropriation is reduced by \$695,000 to ensure expenditures remain within available revenues. (County Arterial Preservation Account-State)